



FIRST THINGS FIRST

Ready for School. Set for Life.

State Fiscal Year 2014 Funding Plan

Background

At the Regional Council Workgroup session on January 17, 2013, Pascua Yaqui Tribe (PYT) Social Services Division Director and Child Care Program Coordinator did a presentation to the Regional Council members. They informed the members that Social Services Oversight Committee is having conversations about creating a center on the reservation that will provide 24/7 services for Tribal children birth to 18 years old. The idea is that this center will include an area for child care services for children 0 to 5. Other areas will provide services for children in foster care and CPS.

The Tribal Social Services staff asked the Regional Council for financial support to do a Child Care Feasibility and Implementation Study that will be used to create this center. The conversation that followed this request included:

- Social Services (SS) staff mentioned that the estimated cost for this study is \$25K to \$30K.
- First Things First (FTF) staff mentioned that FTF funds are available only for children 0-5.
- SS staff mentioned that they can use other funds to collect data for the children 6 to 18 years old. This could be a pot of funds from different grants.
- The Regional Council submitted a Child Care Study Research Proposal to the Pascua Yaqui Tribe in 2010, but it was never approved. FTF Evaluation Unit may have some questions (child care survey samples) that can be used for a community survey that could be part of this study.
- If there is a possibility, the Regional Council would like to support Social Services' request through the 2014 Needs and Assets since this region allotted \$9,000 for additional data collection.
- At the Regional Council Regular Meeting on 01-17-13, the members asked the Regional Director to explore this possibility with FTF Senior Staff and Evaluation Unit.

Update:

- The recommendation from FTF Senior Staff is to move the \$9,000 from the 2014 Needs and Assets to the Community Partnership strategy to provide these funds to the Pascua Yaqui Tribe through a grant agreement, so they can conduct this study.
- In addition, FTF Evaluation Unit is willing to provide survey tools that they have from statewide and nationwide researches that may provide ideas for community surveys that could be part of the Tribal Child Care Study.
- Regional Director attended the Tribal Social Services Education Oversight Committee on February 4th to learn more from the Oversight Committee about this exciting opportunity to create a child care center on the reservation.

Decision points for Regional Partnership Council: *The members will discuss and possible approve the recommendation to move the \$9,000 from the Needs and Assets to Community Partnership strategy in SFY2014 and provide these funds to the Pascua Yaqui Tribe through a grant agreement.*

Notes:

- The Regional Partnership Council may present a revised SFY14 Funding Plan to the State Board for approval this spring.

Revised SFY14 Funding Plan-DRAFT



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Pascua Yaqui Tribe
Funding Plan Summary

SFY14 Proposed

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015 estimates
FY Allocation	\$233,439	\$213,476	\$214,002
Population Based Allocation	\$134,150	\$135,859	\$135,304
Discretionary Allocation	\$74,383	\$69,906	\$72,165
Other (FTF Fund balance addition)	\$24,906	\$7,711	\$6,533
Carry Forward From Previous Year	\$257,097	\$172,786	\$29,512
Total Regional Council Funds Available	\$490,536	\$386,262	\$243,514
Strategies	Allotted	Proposed Allotment	Proposed Allotment
Home Visitation	\$105,000	\$105,000	\$105,000
Parent Education Community-Based Training	\$40,000	\$40,000	\$40,000
Parent Outreach and Awareness	\$750	\$750	\$750
Quality First	\$34,939	\$43,333	\$40,800
Child Care Health Consultation	\$5,040	\$7,560	\$7,547
Scholarships TEACH	-	-	-
Quality First Child Care Scholarships	\$12,188	\$130,533	\$139,480
Pre-Kindergarten Scholarships	\$91,200	-	-
Community Based Professional Development Early Care and Education	\$9,093	\$9,093	\$9,093
Community Awareness	\$7,000	-	-
Community Partnership	-	\$9,000	-
Needs and Assets	\$6,000	-	-
Statewide Evaluation	\$6,540	\$11,481	\$12,819
Total	\$317,750	\$356,750	\$355,489
Total Unallotted	\$172,786	\$29,512	(\$111,975)

SFY2015 Estimated Deficit:

- For SFY14, there is a region-specific cost increase for Quality First (QF) scholarships and is based on provider QF rating, location, type, size and ages of children. Programs are reimbursed based on their size and star rating. The QF child Care scholarships cost in the chart above is based on a 12 months program. TUSD preschool classroom will be a 10 months program.
- The cost for each of the three components of the QF Program in the chart above (QF, Child Care Health Consultation and QF Child Care Scholarships) includes the Admin cost for the grantees that will implement the QF Program. The three components will be provided to 2 child care homes and 1 center (TUSD). "Scholarships TEACH" is funded by state funds.
- The Regional Council expects funds to carry over for the Pre-K strategy from SFY13 to SFY14 to help decrease the current projected deficit in SFY15.